

09-346 Northwest Developmental Center

Agency Description

The mission of Northwest Developmental Center is to provide services to individuals with multi disabilities, including the medically fragile, dually diagnosed, and severe/profound mental retardation, through the provision of residential living options, and other MR/DD services.

The goals of the Northwest Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Northwest Developmental Center.
2. To provide 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest and the associated community homes in a manner that enhances quality of life.

Northwest Developmental Center exists to serve the needs of Louisiana's citizens with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation. Northwest Developmental Center is located in Bossier City, Louisiana.

The Northwest Developmental Center has three programs: Administration, Patient Care, and Auxiliary.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$40,896	\$290,896	\$290,896	\$290,896	\$0	(\$290,896)
STATE GENERAL FUND BY:						
Interagency Transfers	14,434,611	14,493,086	14,493,086	15,339,354	0	(14,493,086)
Fees & Self-gen. Revenues	398,861	449,956	449,956	449,956	0	(449,956)
Statutory Dedications	0	37,269	37,269	0	0	(37,269)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,874,368	\$15,271,207	\$15,271,207	\$16,080,206	\$0	(\$15,271,207)
EXPENDITURES & REQUEST:						
Administration	\$3,425,592	\$3,463,015	\$3,463,015	\$3,568,634	\$0	(\$3,463,015)
Patient Care	11,436,940	11,788,192	11,788,192	12,548,244	0	(11,788,192)
Auxiliary Account	11,836	20,000	20,000	20,000	0	(20,000)
TOTAL EXPENDITURES AND REQUEST	\$14,874,368	\$15,271,207	\$15,271,207	\$16,136,878	\$0	(\$15,271,207)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	395	398	397	397	0	(397)
Unclassified	1	1	1	1	0	(1)
TOTAL	396	399	398	398	0	(398)